

537 State Health Services, Department of

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Preparedness and Prevention Services					
1 <i>Improve Health Status through Preparedness and Information</i>					
1 PUBLIC HEALTH PREP. & COORD. SVCS	83,755,444	87,154,383	67,851,330	69,206,227	69,206,226
2 HEALTH DATA AND ANALYSIS	27,805,812	31,474,925	29,289,590	30,110,552	30,110,552
2 <i>Infectious Disease Control, Prevention and Treatment</i>					
1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	79,543,700	96,820,478	94,805,301	95,049,069	95,049,068
2 HIV/STD PREVENTION	187,974,188	197,769,044	193,738,063	191,428,663	191,428,661
3 INFECTIOUS DISEASE PREV/EPI/SURV	17,018,504	21,853,185	20,336,339	21,698,848	21,698,847
4 TB SURVEILLANCE & PREVENTION	24,367,757	27,957,683	28,165,299	28,165,299	28,165,299
3 <i>Health Promotion, Chronic Disease Prevention, and Specialty Care</i>					
1 CHRONIC DISEASE PREVENTION	17,126,618	21,191,725	11,030,734	9,284,404	9,284,404
2 REDUCE USE OF TOBACCO PRODUCTS	9,091,146	16,086,358	14,709,104	12,623,981	12,623,980
3 ABSTINENCE EDUCATION	5,056,715	5,681,974	5,257,719	5,244,547	5,244,547

2.A. Summary of Base Request by Strategy

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4 KIDNEY HEALTH CARE	21,534,696	19,936,702	18,738,705	19,337,704	19,337,703
5 CHILDREN WITH SPECIAL NEEDS	36,507,693	40,636,967	40,914,602	41,321,256	41,321,254
6 EPILEPSY SERVICES	934,109	2,074,396	1,798,224	1,937,811	1,937,811
7 HEMOPHILIA SERVICES	326,946	326,479	323,477	323,477	323,477
<u>4</u> Laboratory Operations					
1 LABORATORY SERVICES	42,683,119	54,532,066	54,745,904	54,548,835	54,548,834
TOTAL, GOAL 1	\$553,726,447	\$623,496,365	\$581,704,391	\$580,280,673	\$580,280,663

2 Community Health Services

1 Provide Primary Care and Nutrition Services

1 PROVIDE WIC SERVICES	771,031,193	779,102,283	838,717,439	845,303,063	845,284,828
2 WOMEN & CHILDREN'S HEALTH SERVICES	67,547,818	79,134,300	77,755,931	77,095,076	77,095,074
3 FAMILY PLANNING SERVICES	14,060,739	21,571,228	21,579,440	21,469,991	21,469,990
4 COMMUNITY PRIMARY CARE SERVICES	13,137,868	63,736,699	63,169,078	63,416,299	63,416,298

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<u>2</u> <i>Provide Behavioral Health Services</i>					
1 MENTAL HEALTH SVCS-ADULTS	285,828,525	343,855,680	314,370,271	324,546,422	324,546,421
2 MENTAL HEALTH SVCS-CHILDREN	59,732,529	96,581,563	108,430,662	105,798,676	105,798,674
3 COMMUNITY MENTAL HEALTH CRISIS SVCS	84,006,025	106,716,332	115,155,291	110,829,718	110,829,717
4 NORTHSTAR BEHAV HLTH WAIVER	123,383,334	122,834,933	119,228,465	130,626,310	130,626,308
5 SUBSTANCE ABUSE PREV/INTERV/TREAT	136,191,615	157,893,764	149,956,982	150,011,077	150,011,076
<u>3</u> <i>Build Community Capacity</i>					
1 EMS AND TRAUMA CARE SYSTEMS	205,966,330	227,209,740	206,669,610	65,778,271	65,778,266
2 INDIGENT HEALTH CARE REIMBURSEMENT	5,750,000	5,411,953	4,397,812	4,904,883	4,904,882
3 COUNTY INDIGENT HEALTH CARE SVCS	831,441	2,160,746	2,192,434	2,186,446	2,186,443
TOTAL, GOAL 2	\$1,767,467,417	\$2,006,209,221	\$2,021,623,415	\$1,901,966,232	\$1,901,947,977

3 Hospital Facilities Management and Services

1 *Provide State Owned Hospital Services and Facility Operations*

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1 TX CENTER FOR INFECTIOUS DISEASE	12,442,964	12,335,866	12,466,245	12,400,877	12,400,877
2 RIO GRANDE STATE OUTPATIENT CLINIC	3,991,071	4,190,742	4,230,749	4,236,911	4,236,910
3 MENTAL HEALTH STATE HOSPITALS	405,014,273	433,612,004	419,788,110	420,992,251	420,992,249
<u>2 Provide Privately Owned Hospital Services</u>					
1 MENTAL HEALTH COMMUNITY HOSPITALS	67,501,308	77,675,356	79,971,621	79,971,621	79,971,620
TOTAL, GOAL 3	\$488,949,616	\$527,813,968	\$516,456,725	\$517,601,660	\$517,601,656

4 Consumer Protection Services

1 Provide Licensing and Regulatory Compliance

1 FOOD (MEAT) AND DRUG SAFETY	27,508,918	28,440,151	25,307,079	25,608,360	25,608,359
2 ENVIRONMENTAL HEALTH	9,032,278	8,210,222	8,326,257	8,252,690	8,252,687
3 RADIATION CONTROL	10,732,624	9,241,783	8,988,124	9,090,512	9,090,511
4 HEALTH CARE PROFESSIONALS	9,219,744	8,206,084	8,157,009	8,178,188	8,178,186
5 HEALTH CARE FACILITIES	11,092,185	10,911,844	9,674,593	9,689,992	9,689,991

2.A. Summary of Base Request by Strategy

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6 TEXAS.GOV		996,910	1,167,594	1,146,140	1,156,867	1,156,867
TOTAL, GOAL	4	\$68,582,659	\$66,177,678	\$61,599,202	\$61,976,609	\$61,976,601
5 Indirect Administration						
1 Manage Indirect Administration						
1 CENTRAL ADMINISTRATION		16,243,262	19,070,800	18,017,484	18,238,229	18,238,227
2 IT PROGRAM SUPPORT		21,010,393	21,057,595	19,194,421	20,194,684	20,194,680
3 OTHER SUPPORT SERVICES		7,228,763	7,375,569	6,478,609	6,483,857	6,483,854
4 REGIONAL ADMINISTRATION		1,453,279	1,554,223	1,548,024	1,549,559	1,549,557
TOTAL, GOAL	5	\$45,935,697	\$49,058,187	\$45,238,538	\$46,466,329	\$46,466,318
6 Capital Items						
1 Manage Capital Projects						
1 LABORATORY (AUSTIN) BOND DEBT		2,874,719	2,873,125	2,871,875	2,874,375	2,036,750

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2 REPAIR & RENOVATION: MH FACILITIES	25,010,461	34,762,279	3,069,505	13,079,149	13,079,148
TOTAL, GOAL 6	\$27,885,180	\$37,635,404	\$5,941,380	\$15,953,524	\$15,115,898
7 Office of Violent Sex Offender Management					
1 Office of Violent Sex Offender Management					
1 OFFICE VIOLENT SEX OFFENDER MGMT	4,427,604	6,044,575	6,942,765	6,493,670	6,493,670
TOTAL, GOAL 7	\$4,427,604	\$6,044,575	\$6,942,765	\$6,493,670	\$6,493,670
TOTAL, AGENCY STRATEGY REQUEST	\$2,956,974,620	\$3,316,435,398	\$3,239,506,416	\$3,130,738,697	\$3,129,882,783
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$2,956,974,620	\$3,316,435,398	\$3,239,506,416	\$3,130,738,697	\$3,129,882,783

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<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	586,340,874	814,691,116	799,661,317	807,185,071	807,166,815
758 GR Match For Medicaid	43,484,653	57,814,965	31,713,159	50,718,109	50,718,105
8001 GR For MH Block Grant	296,005,626	293,232,632	294,861,995	294,047,315	294,047,312
8002 GR For Subst Abuse Prev	24,320,819	36,866,016	36,457,981	36,662,273	36,662,271
8003 GR For Mat & Child Health	41,776,627	40,749,005	40,208,729	40,478,868	40,478,866
8005 GR For HIV Services	46,575,088	47,421,289	49,147,804	48,284,547	48,284,546
8032 GR Certified As Match For Medicaid	10,887,598	10,466,689	10,747,957	10,607,323	10,607,323
8042 Insurance Maint Tax Fees	7,158,457	6,888,147	6,941,913	6,915,031	6,915,029
8046 Vendor Drug Rebates-Pub Health	9,375,206	7,886,357	7,886,357	7,886,357	7,886,357
SUBTOTAL	\$1,065,924,948	\$1,316,016,216	\$1,277,627,212	\$1,302,784,894	\$1,302,766,624
General Revenue Dedicated Funds:					
19 Vital Statistics Account	4,159,137	4,531,376	4,591,971	4,561,674	4,561,673
129 Hospital Licensing Acct	2,027,156	1,645,378	1,668,006	1,656,693	1,656,691
341 Food & Drug Fee Acct	1,835,714	1,672,627	1,693,473	1,683,050	1,683,050
512 Emergency Mgmt Acct	2,756,377	2,338,068	2,373,144	2,355,607	2,355,605
524 Pub Health Svc Fee Acct	11,020,415	13,133,119	13,453,799	13,293,460	13,293,458
5007 Comm State Emer Comm Acct	1,811,094	1,821,796	1,822,549	1,822,173	1,822,172
5017 Asbestos Removal Acct	3,650,048	3,224,858	3,265,391	3,245,125	3,245,124
5020 Workplace Chemicals List	699,977	639,355	648,666	644,011	644,010
5021 Mammography Systems Acct	1,483,302	1,163,306	1,062,448	1,112,877	1,112,877
5022 Oyster Sales Acct	450,721	252,000	252,000	252,000	252,000

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5024 Food & Drug Registration	7,666,185	6,730,553	6,192,199	6,461,377	6,461,375
5032 Animal Friendly	228,067	0	0	0	0
5044 Tobacco Education/Enforce	5,085,033	10,076,727	6,977,820	8,527,274	8,527,273
5045 Children & Public Health	4,374,662	6,175,452	3,053,947	4,614,700	4,614,699
5046 Ems & Trauma Care Account	4,238,318	5,291,313	2,418,436	3,854,875	3,854,874
5048 Hospital Capital Improve	1,129,140	1,253,000	1,517,000	1,385,000	1,385,000
5049 Teaching Hospital Account	5,750,000	5,411,953	4,397,812	4,904,883	4,904,882
5108 EMS, Trauma Facilities/Care Systems	2,372,276	2,382,205	2,383,190	2,382,698	2,382,697
5111 Trauma Facility And Ems	197,372,339	217,504,708	197,511,625	57,508,167	57,508,166
5117 March Of Dimes Plates	66	0	0	0	0
5125 GR Acct - Childhood Immunization	0	144,807	144,807	144,807	144,807
5134 Be a Blood Donor Plates	0	0	0	0	0
8026 Health Dept Lab Financing Fees	2,874,719	2,873,125	2,871,875	2,874,375	2,036,750
8027 WIC Rebates	251,961,307	209,997,000	196,997,000	203,497,000	203,497,000
8140 Tobacco Edu/Enforce-Medicaid Match	0	100,000	100,000	100,000	100,000
SUBTOTAL	\$512,946,053	\$498,362,726	\$455,397,158	\$326,881,826	\$326,044,183
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	1,849,223	62,596	0	0	0
555 Federal Funds	1,110,479,089	1,220,384,606	1,236,516,662	1,243,050,166	1,243,050,165
SUBTOTAL	\$1,112,328,312	\$1,220,447,202	\$1,236,516,662	\$1,243,050,166	\$1,243,050,165
Other Funds:					
666 Appropriated Receipts	51,276,072	54,413,861	54,160,882	54,160,882	54,160,882
707 Chest Hospital Fees	1,730,066	1,506,317	1,558,290	1,558,290	1,558,290

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709 DSHS Pub Hlth Medica Reimb	75,263,958	95,137,559	98,852,668	93,384,675	93,384,675
777 Interagency Contracts	87,933,353	89,425,266	86,089,427	85,600,030	85,600,030
780 Bond Proceed-Gen Obligat	21,911,046	14,663,229	3,024,898	3,024,898	3,024,898
802 License Plate Trust Fund No. 0802	0	359,000	359,000	359,000	359,000
8031 MH Collect-Pat Supp & Maint	11,329,880	13,207,522	10,379,037	13,207,522	13,207,522
8033 MH Appropriated Receipts	16,330,932	12,896,500	15,541,182	6,726,514	6,726,514
SUBTOTAL	\$265,775,307	\$281,609,254	\$269,965,384	\$258,021,811	\$258,021,811
TOTAL, METHOD OF FINANCING	\$2,956,974,620	\$3,316,435,398	\$3,239,506,416	\$3,130,738,697	\$3,129,882,783

*Rider appropriations for the historical years are included in the strategy amounts.